

Fraud Division Budget/Revenues

FY2013 (7/1/2012 to 6/30/2013)

BUDGET	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 1,066,600	\$ 1,066,600
<u>Travel Expenses</u>		
In-State Travel	\$ 16,600	
Out-of-State Travel	\$ 26,400	\$ 43,000
<u>Current Expense</u>		
Human Resource Services	\$ 6,400	
Payroll Services	\$ 800	
Fingerprint/Background Check	\$ 10	
Wireless Communication Service	\$ 10,300	
Communication Services	\$ 5,700	
Investigations	\$ 640	
Postage & Mailing	\$ 1,300	
Prof. & Tech, Servs/Nonmed	\$ 3,600	
Attorney Fees	\$ 389,400	
Janitorial Service Contract	\$ 940	
Witness Fees	\$ 230	
Bottled Water Service	\$ 350	
Rental of Land & Buildings	\$ 101,800	
Rental of Motor Pool Vehicles	\$ 72,700	
Rent Parking (UTA bus passes)	\$ 60	
Building Maintenance	\$ 620	
Repairs to Damaged Vehicles	\$ 270	
Building Security	\$ 360	
Office Supplies	\$ 5,100	
Printing & Binding	\$ 60	
Books & Subscriptions	\$ 440	
Photocopy Expense	\$ 2,100	
Office Furnishings <\$5,000	\$ 9,200	
Clothing & Uniforms	\$ 5,700	
Medical/Testing & Lab Supplies	\$ 500	
Small Tools & Instruments	\$ 15,600	
Video Supplies & Equipment	\$ 1,100	
Purchasing Card Current Expenses	\$ (420)	
Claims & Damages	\$ 518,900	
Insurance & Bonds	\$ 9,500	
Exhibits, Displays & Awards	\$ 90	

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<u>Current Expense</u>		AMOUNT		TOTAL
Membership Dues	\$	1,900		
Conventions & Workshops	\$	6,000		
Unclassified Other	\$	830		
Recycling Cost	\$	10		
DTS Telecommunication Charges	\$	11,000	\$	1,183,090
<u>DP Current Expense</u>				
DP Hardware <\$5,000, All computers	\$	250		
DP Hardware <\$5,000, peripherals	\$	430		
DTS Data Processing Charges	\$	36,700		
DP Software Supplies	\$	380		
DP Software Maintenance Services	\$	800	\$	38,560
<u>DP Capital Outlay</u>				
DP Database >\$5,000	\$	-	\$	-
<u>Capital Outlay</u>				
DFCM Capital Project	\$	-	\$	-
DEPARTMENT TOTAL	\$	2,331,300	\$	2,331,300

REVENUES		AMOUNT		TOTAL
Department Fees	\$	2,551,600		
Surplus Lines Tax				
Premium Tax				